

Office of the City Manager

Del D. Borgsdorf, City Manager

M I S S I O N

Provide strategic leadership that supports the Mayor and the City Council and motivates and challenges the organization to deliver high quality services that meet the community's needs

City Service Area

Strategic Support

Core Services

Analyze, Develop, and Recommend Public Policy

Provide professional expertise and support to the City Council in the formulation, interpretation, and application of public policy

Lead and Advance the Organization

Advance organizational vision, determine accountability, set organizational goals, and build organizational capacity

Manage and Coordinate City-Wide Service Delivery

Provide strategic direction and management for City-wide operations and service delivery

Strategic Support: Clerical Support and Financial Management

Office of the City Manager

Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Analyze, Develop and Recommend Public Policy	\$ 3,047,812	\$ 3,433,326	\$ 3,593,261	\$ 3,556,046	3.6%
Lead and Advance the Organization	1,677,161	1,733,463	1,826,617	1,701,326	(1.9%)
Manage and Coordinate City-Wide Service Delivery	3,008,806	3,158,950	3,443,072	3,291,577	4.2%
Strategic Support	407,985	299,703	471,334	357,639	19.3%
Total	\$ 8,141,764	\$ 8,625,442	\$ 9,334,284	\$ 8,906,588	3.3%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 7,432,627	\$ 7,761,722	\$ 8,291,848	\$ 7,967,467	2.7%
Overtime	36,747	83,399	101,399	101,399	21.6%
Subtotal	\$ 7,469,374	\$ 7,845,121	\$ 8,393,247	\$ 8,068,866	2.9%
Non-Personal/Equipment	672,390	780,321	941,037	837,722	7.4%
Total	\$ 8,141,764	\$ 8,625,442	\$ 9,334,284	\$ 8,906,588	3.3%
Dollars by Fund					
General Fund	\$ 6,167,587	\$ 6,571,922	\$ 9,072,485	\$ 8,644,789	31.5%
Airport Maint & Ops	95,682	111,593	84,743	84,743	(24.1%)
Integrated Waste Mgmt	7,161	7,648	7,690	7,690	0.5%
Low/Moderate Housing	50,092	53,627	53,165	53,165	(0.9%)
Sewer Svc & Use Charge	25,525	28,867	28,346	28,346	(1.8%)
SJ/SC Treatment Plant Oper	85,912	85,913	84,970	84,970	(1.1%)
Water Utility	2,685	2,868	2,885	2,885	0.6%
Capital Funds	1,707,120	1,763,004	0	0	(100.0%)
Total	\$ 8,141,764	\$ 8,625,442	\$ 9,334,284	\$ 8,906,588	3.3%
Authorized Positions	68.00	64.00	68.00	65.00	1.6%

Office of the City Manager

Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	64.00	8,625,442	6,571,922
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		250,579	130,518
- Marketing Representative II to Marketing and Public Outreach Manager			
• Restoration of General Fund 100 Vacant Positions Elimination Plan:			
- Public Outreach Analyst II	1.00	94,537	94,537
- Senior Executive Analyst	2.00	214,552	214,552
- Staff Specialist	1.00	79,278	79,278
• Restoration of Professional Development Program		54,180	54,180
• Net-zero conversion of CIP Action Team and Budget Office staff from direct charge to indirect Cost Allocation Plan reimbursement		0	1,911,782
• Increase in printing costs		15,000	15,000
• Changes in rent costs		716	716
Technical Adjustments Subtotal:	4.00	708,842	2,500,563
2005-2006 Forecast Base Budget:	68.00	9,334,284	9,072,485
Investments/Budget Proposals Approved			
Analyze, Develop and Recommend Public Policy Strategic Support CSA			
- Non-Personal/Equipment Efficiencies		(37,215)	(37,215)
Analyze, Develop and Recommend Public Policy Subtotal:	0.00	(37,215)	(37,215)
Lead and Advance the Organization Strategic Support CSA			
- QUEST Staffing	(1.00)	(79,097)	(79,097)
- Reclassification of Employee Relations Position		(31,094)	(31,094)
- Non-Personal/Equipment Efficiencies		(15,100)	(15,100)
Lead and Advance the Organization Subtotal:	(1.00)	(125,291)	(125,291)
Manage and Coordinate City-Wide Service Delivery Strategic Support CSA			
- SNI/Council Events Staffing	(1.00)	(107,095)	(107,095)
- Non-Personal/Equipment Efficiencies		(44,400)	(44,400)
Manage and Coordinate City-Wide Svc. Delivery Subtotal:	(1.00)	(151,495)	(151,495)

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Budget Reconciliation (Cont'd.)

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
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Investments/Budget Proposals Approved (Cont'd.)			
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Strategic Support			
Strategic Support CSA			
- Administrative Staffing	(1.00)	(107,095)	(107,095)
- Non-Personal/Equipment Efficiencies		(6,600)	(6,600)
Strategic Support Subtotal:	(1.00)	(113,695)	(113,695)
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Total Investment/Budget Proposals Approved	(3.00)	(427,696)	(427,696)
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2005-2006 Adopted Budget Total	65.00	8,906,588	8,644,789
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Office of the City Manager

Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Accounting Technician	1.00	1.00	-
Administrative Assistant	6.00	6.00	-
Administrative Officer	1.00	1.00	-
Analyst II	8.00	9.00	1.00
Assistant Budget Director	1.00	1.00	-
Assistant City Manager	1.00	1.00	-
Assistant Employee Relations Director	1.00	0.00	(1.00)
Assistant to the City Manager	5.00	6.00	1.00
Budget Director	1.00	1.00	-
City Manager	1.00	1.00	-
Deputy City Manager	4.00	4.00	-
Employee Relations Director	1.00	1.00	-
Executive Analyst II	4.00	4.00	-
Legislative Research Specialist	1.00	1.00	-
Marketing and Public Outreach Manager	0.00	1.00	1.00
Marketing Representative II	1.00	0.00	(1.00)
Office Specialist II	1.00	1.00	-
Principal Budget Analyst	4.00	4.00	-
Program Manager	1.00	1.00	-
Public Education & Community Information Manager	1.00	1.00	-
Secretary	2.00	2.00	-
Secretary to the City Manager	1.00	1.00	-
Senior Executive Analyst	11.00	11.00	-
Staff Technician	4.00	4.00	-
Video Multi Media Producer	2.00	2.00	-
Total Positions	64.00	65.00	1.00